

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Seymour Community Schools (3675)**

Seymour Community Schools (3675)

| Student Instructional Category | FY06 % of Total     |       | FY09 % of Total     |       | FY11 % of Total     |       | FY12 % of Total     |       |
|--------------------------------|---------------------|-------|---------------------|-------|---------------------|-------|---------------------|-------|
|                                | FY 2006             | Exp   | FY 2009             | Exp   | FY 2011             | Exp   | FY 2012             | Exp   |
| Student Academic Achievement   | \$20,556,326        | 53.8% | \$22,255,384        | 55.6% | \$21,171,095        | 54.7% | \$21,414,884        | 55.7% |
| Student Instructional Support  | \$3,127,418         | 8.2%  | \$2,601,366         | 6.5%  | \$3,079,616         | 8.0%  | \$3,078,278         | 8.0%  |
| Overhead and Operational       | \$7,211,769         | 18.9% | \$8,259,762         | 20.6% | \$8,425,511         | 21.8% | \$7,784,966         | 20.3% |
| Nonoperational                 | \$7,342,638         | 19.2% | \$6,920,514         | 17.3% | \$6,013,431         | 15.5% | \$6,156,734         | 16.0% |
| <b>Grand Total</b>             | <b>\$38,238,150</b> |       | <b>\$40,037,027</b> |       | <b>\$38,689,653</b> |       | <b>\$38,434,862</b> |       |

|   | FY 2006 | FY 2009 | FY 2011 | FY 2012 |
|---|---------|---------|---------|---------|
| <b>Student Instructional Expenditures (Academic Achievement plus Support)</b> | 61.9%   | 62.1%   | 62.7%   | 63.7%   |



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|--|--|---------------------|---------------------|---------------------|---------------------|--------------------------|--------------------------|--------------------------------|
| <b>Student Academic Achievement</b>        |  |                     |                     |                     |                     |                          |                          |                                |
|  | 11100 Regular Programs; Elementary   | \$5,160,613         | \$7,623,282         | \$6,981,314         | \$7,123,447         | 38%                      | -7%                      | 2%                             |
|  | 11200 Regular Programs; Middle/Junior High   | \$2,366,562         | \$3,413,366         | \$3,155,971         | \$3,212,491         | 36%                      | -6%                      | 2%                             |
|  | 11300 Regular Programs; High School  | \$3,005,185         | \$4,793,493         | \$3,995,587         | \$3,971,552         | 32%                      | -17%                     | -1%                            |
|  | 11410 Vocational Education; Agriculture A  | \$92,891            | \$148,670           | \$158,844           | \$136,936           | 47%                      | -8%                      | -14%                           |
|  | 11450 Vocational Education; Consumer and Homemaking  | \$0                 | \$47,689            | \$50,580            | \$49,267            |                          | 3%                       | -3%                            |
|  | 11470 Vocational Education; Business Education   | \$155,412           | \$244,713           | \$237,178           | \$232,524           | 50%                      | -5%                      | -2%                            |
|  | 11610 Regular Programs; Alternative Education Programs; Elementary                         | \$30,059            | \$32,623            | \$67,516            | \$76,197            | 153%                     | 134%                     | 13%                            |
|  | 11620 Regular Programs; Alternative Education Programs; Middle/Junior High School          | \$0                 | \$20,079            | \$15,161            | \$16,709            |                          | -17%                     | 10%                            |
|  | 11630 Regular Programs; Alternative Education Programs; High School                        | \$61,571            | \$21,705            | \$21,416            | \$21,514            | -65%                     | -1%                      | 0%                             |
|  | 12110 Gifted And Talented; Gifted and Talented   | \$87,950            | \$0                 | \$118,941           | \$128,549           | 46%                      |                          | 8%                             |
|  | 12210 Mental Disabilities; Mild Mental Disabilities  | \$400,669           | \$513,367           | \$444,866           | \$332,642           | -17%                     | -35%                     | -25%                           |
|  | 12220 Mental Disabilities; Moderate Mental Disabilities                                    | \$113,675           | \$119,049           | \$277,695           | \$237,647           | 109%                     | 100%                     | -14%                           |
|  | 12230 Mental Disabilities; Severe Mental Disabilities                                      | \$88,550            | \$109,059           | \$98,773            | \$88,546            | 0%                       | -19%                     | -10%                           |
|  | 12310 Physical Impairment; Orthopedic Impairment   | \$118,439           | \$109,108           | \$167,793           | \$86,956            | -27%                     | -20%                     | -48%                           |
|  | 12410 Emotional Disabilities; Emotional Disabilities; Full Time                            | \$176,192           | \$184,153           | \$227,467           | \$218,375           | 24%                      | 19%                      | -4%                            |
|  | 12510 Culturally Different; Communication Disorders  | \$278,473           | \$303,590           | \$331,557           | \$402,016           | 44%                      | 32%                      | 21%                            |
|  | 12520 Culturally Different; Compensatory   | -\$7,757            | \$104,414           | \$8,304             | \$12,381            |                          | -88%                     | 49%                            |
|  | 12610 Learning Disability  | \$384,836           | \$309,310           | \$693,188           | \$759,080           | 97%                      | 145%                     | 10%                            |
|  | 12810 Special Education Preschool  | \$172,576           | \$420,621           | \$415,107           | \$306,005           | 77%                      | -27%                     | -26%                           |
|  | 12900 Other Special Programs   | \$565,196           | \$901,750           | \$884,328           | \$785,583           | 39%                      | -13%                     | -11%                           |
|  | 13100 Adult/Continuing Education Programs; Adult Basic Education                           | \$16,714            | \$32,175            | \$34,241            | \$16,578            | -1%                      | -48%                     | -52%                           |
|  | 14100 Summer School Programs; Elementary   | \$135,367           | \$64,260            | \$26,199            | \$0                 | -100%                    | -100%                    | -100%                          |
|  | 14200 Summer School Programs; Middle/Junior High School                                    | \$1,610             | \$787               | \$496               | \$0                 | -100%                    | -100%                    | -100%                          |
|  | 14300 Summer School Programs; High School  | \$0                 | \$108,294           | \$3,094             | \$0                 |                          | -100%                    | -100%                          |
|  | 16100 Remediation Testing  | \$21,477            | \$184,964           | \$243,010           | \$243,222           | > 500%                   | 31%                      | 0%                             |
|  | 16200 Preventive Remediation   | \$72,808            | \$992               | \$557               | \$628               | -99%                     | -37%                     | 13%                            |
|  | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa | \$147,160           | \$222,354           | \$223,464           | \$276,881           | 88%                      | 25%                      | 24%                            |
|  | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specie | \$84,964            | \$117,688           | \$116,252           | \$286,334           | 237%                     | 143%                     | 146%                           |
|  | 22110 Improvement of Instruction; Service Area Direction                                   | \$39,836            | \$0                 | \$0                 | \$0                 | -100%                    |                          |                                |
|  | 22120 Improvement of Instruction; Instruction and Curriculum Development                   | \$135,282           | \$110,845           | \$127,078           | \$140,392           | 4%                       | 27%                      | 10%                            |
|  | 22130 Improvement of Instruction; Instructional Staff Training                             | \$3,033             | \$178,813           | \$506,298           | \$116,070           | > 500%                   | -35%                     | -77%                           |
|  | 22220 Library/Media Services; School Library   | \$340,905           | \$373,190           | \$340,239           | \$317,347           | -7%                      | -15%                     | -7%                            |
|  | 22310 Instruction, Related Technology; Technology Service Supervision and Administration   | \$452               | \$103,739           | \$115,857           | \$116,612           | > 500%                   | 12%                      | 1%                             |
|  | 22320 Instruction, Related Technology; Student Learning Centers                            | \$0                 | \$129,736           | \$0                 | \$0                 |                          | -100%                    |                                |
|  | 22360 Instruction, Related Technology; Network Support                                     | \$349,683           | \$682,444           | \$839,295           | \$888,252           | 154%                     | 30%                      | 6%                             |
|  | 22900 Other Support Service, Instructional Staff   | \$0                 | \$0                 | \$97,787            | \$116,592           |                          |                          | 19%                            |
|  | 25540 Textbooks for Rent or Resale; Other Textbook Rental Service                          | \$0                 | \$106,174           | \$92,843            | \$73,604            |                          | -31%                     | -21%                           |
|  | 25560 Textbooks for Rent or Resale; Textbooks and Workbooks                                | \$455,564           | \$418,403           | \$52,800            | \$623,955           | 37%                      | 49%                      | > 500%                         |
|  | 25570 Textbooks for Rent or Resale; Materials and Supplies                                 | \$493               | \$484               | \$0                 | \$0                 | -100%                    | -100%                    |                                |
|  | 26497 2007 Account Code - Teachers Retirement Fund   | \$922,041           | \$0                 | \$0                 | \$0                 |                          |                          |                                |
| <b>Student Academic Achievement Total</b>  |  | <b>\$15,978,482</b> | <b>\$22,255,384</b> | <b>\$21,171,095</b> | <b>\$21,414,884</b> | <b>34%</b>               | <b>-4%</b>               | <b>1%</b>                      |
| <b>Student Instructional Support</b>       |  |                     |                     |                     |                     |                          |                          |                                |
|  | 21130 Attendance and Social Work Services; Social Work Services                            | \$124,738           | \$199,245           | \$197,702           | \$207,539           | 66%                      | 4%                       | 5%                             |
|  | 21210 Guidance Services; Service Area Direction  | \$66,322            | \$87,862            | \$106,167           | \$105,869           | 60%                      | 20%                      | 0%                             |
|  | 21220 Guidance Services; Counseling Services   | \$438,892           | \$427,487           | \$559,441           | \$504,023           | 15%                      | 18%                      | -10%                           |
|  | 21320 Health Services; Medical Services  | \$3,906             | \$2,273             | \$1,357             | \$600               | -85%                     | -74%                     | -56%                           |
|  | 21340 Health Services; Nurse Services  | \$88,150            | \$110,410           | \$122,384           | \$126,097           | 43%                      | 14%                      | 3%                             |
|  | 21390 Health Services; Other Health Services   | \$7,924             | \$7,778             | \$5,756             | \$4,292             | -46%                     | -45%                     | -25%                           |
|  | 21420 Psychological Testing  | \$67,936            | \$68,517            | \$18,425            | \$33,862            | -50%                     | -51%                     | 84%                            |
|  | 21620 Occupational Therapy, Related Services; Occupational Therapy Services                | \$0                 | \$0                 | \$0                 | \$45,765            |                          |                          |                                |
|  | 21720 Physical Therapy Services; Physical Therapy Services                                 | \$0                 | \$0                 | \$0                 | \$45,360            |                          |                          |                                |
|  | 21810 Special Education Administration; Service Area Direction                             | \$68,985            | \$0                 | \$0                 | \$0                 | -100%                    |                          |                                |
|  | 24100 Office of The Principal  | \$1,445,835         | \$1,652,812         | \$2,018,384         | \$1,979,871         | 37%                      | 20%                      | -2%                            |
|  | 24900 Other Support Services, School Administration  | \$31,888            | \$44,983            | \$50,000            | \$25,000            | -22%                     | -44%                     | -50%                           |
| <b>Student Instructional Support Total</b> |  | <b>\$2,344,576</b>  | <b>\$2,601,366</b>  | <b>\$3,079,616</b>  | <b>\$3,078,278</b>  | <b>31%</b>               | <b>18%</b>               | <b>0%</b>                      |

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|---------------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------------------|--------------------------------|
| <b>Overhead and Operational</b>       |  |                    |                    |                    |                    |                          |                          |                                |
|                                       | 23110 Board of Education; Service Area Direction   | \$0                | \$25,680           | \$96,590           | \$91,338           |                          | 256%                     | -5%                            |
|                                       | 23120 Board of Education; Service Area Assistants  | \$0                | \$872              | \$1,110            | \$583              |                          | -33%                     | -47%                           |
|                                       | 23150 Board of Education; Legal Services   | \$0                | \$14,601           | \$22,189           | \$30,129           |                          | 106%                     | 36%                            |
|                                       | 23160 Board of Education; Promotion Expenses   | \$0                | \$5,198            | \$0                | \$0                |                          | -100%                    |                                |
|                                       | 23190 Board of Education; Other Governing Body Services                                    | \$110,547          | \$56,637           | \$21,714           | \$29,346           | -73%                     | -48%                     | 35%                            |
|                                       | 23210 Executive Administration; Office of The Superintendent                               | \$164,432          | \$212,054          | \$254,857          | \$317,449          | 93%                      | 50%                      | 25%                            |
|                                       | 23220 Executive Administration; Community Relations  | \$0                | \$30               | \$0                | \$0                |                          | -100%                    |                                |
|                                       | 23230 Executive Administration; Staff Relations and Negotiations                           | \$0                | \$0                | \$12,597           | \$736              |                          |                          | -94%                           |
|                                       | 23290 Executive Administration; Other Executive Administration Services                    | \$154,543          | \$46,919           | \$27,949           | \$35,531           | -77%                     | -24%                     | 27%                            |
|                                       | 25110 Fiscal Services; Office of The Business Manager                                      | \$83,500           | \$233,628          | \$293,877          | \$314,223          | 276%                     | 34%                      | 7%                             |
|                                       | 25191 Other Fiscal Services; Refund of Revenue   | \$0                | \$2,595            | \$597,162          | \$3,350            |                          | 29%                      | -99%                           |
|                                       | 25890 Other Technology Services  | \$0                | \$0                | \$0                | \$3,735            |                          |                          |                                |
|                                       | 26100 Operation and Maintenance of Plant Services; Service Area Direction                  | \$48,833           | \$30,534           | \$0                | \$6,227            | -87%                     | -80%                     |                                |
|                                       | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings                | \$2,050,035        | \$3,277,915        | \$2,817,965        | \$2,776,205        | 35%                      | -15%                     | -1%                            |
|                                       | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds                  | \$18               | \$0                | \$0                | \$0                | -100%                    |                          |                                |
|                                       | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment                | \$918,198          | \$437,753          | \$385,369          | \$442,795          | -52%                     | 1%                       | 15%                            |
|                                       | 26600 Operation and Maintenance of Plant Services; Security Services                       | \$0                | \$5,017            | \$0                | \$0                |                          | -100%                    |                                |
|                                       | 26700 Operation and Maintenance of Plant Services; Insurance                               | \$63,807           | \$211,342          | \$172,283          | \$189,951          | 198%                     | -10%                     | 10%                            |
|                                       | 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plai | \$0                | \$492              | \$100,634          | \$137,829          |                          | > 500%                   | 37%                            |
|                                       | 27010 Student Transportation; Service Area Direction                                       | \$48,196           | \$32,111           | \$2,467            | \$3,262            | -93%                     | -90%                     | 32%                            |
|                                       | 27100 Student Transportation; Vehicle Operation  | \$611,566          | \$1,084,823        | \$1,064,875        | \$1,058,283        | 73%                      | -2%                      | -1%                            |
|                                       | 27300 Student Transportation; Vehicle Servicing and Maintenance                            | \$222,163          | \$351,423          | \$273,508          | \$350,134          | 58%                      | 0%                       | 28%                            |
|                                       | 27400 Student Transportation; Purchase of School Buses                                     | \$525,722          | \$361,854          | \$394,918          | \$600              | -100%                    | -100%                    | -100%                          |
|                                       | 27500 Student Transportation; Insurance on Buses   | \$41,738           | -\$491             | \$17,021           | \$17,863           | -57%                     |                          | 5%                             |
|                                       | 27900 Student Transportation; Other Student Transportation Services                        | \$1,509            | \$7,495            | \$1,085            | \$0                | -100%                    | -100%                    | -100%                          |
|                                       | 27910 Student Transportation; Bus Driver Training  | \$450              | \$0                | \$0                | \$0                | -100%                    |                          |                                |
|                                       | 31200 Food Services Operations; Food Preparation and Dispensing                            | \$468,596          | \$854,759          | \$1,867,344        | \$1,975,396        | 322%                     | 131%                     | 6%                             |
|                                       | 31400 Food Services Operations; Food Purchases   | \$593,956          | \$795,350          | \$0                | \$0                | -100%                    | -100%                    |                                |
|                                       | 31900 Other Food Services  | \$72,313           | \$211,172          | \$0                | \$0                | -100%                    | -100%                    |                                |
| <b>Overhead and Operational Total</b> |  | <b>\$6,180,123</b> | <b>\$8,259,762</b> | <b>\$8,425,511</b> | <b>\$7,784,966</b> | <b>26%</b>               | <b>-6%</b>               | <b>-8%</b>                     |
| <b>Nonoperational</b>                 |  |                    |                    |                    |                    |                          |                          |                                |
|                                       | 33200 Community Recreation   | \$0                | \$630              | \$145              | \$144              |                          | -77%                     | -1%                            |
|                                       | 33400 Athletic Coaches   | \$142,085          | \$265,612          | \$308,803          | \$357,154          | 151%                     | 34%                      | 16%                            |
|                                       | 33500 Welfare Activities Services  | \$1,504            | \$926              | \$2,175            | \$1,683            | 12%                      | 82%                      | -23%                           |
|                                       | 33600 Nonpublic School Pupil Services  | \$37,284           | \$0                | \$0                | \$0                | -100%                    |                          |                                |
|                                       | 33990 Other Community Services; Other  | \$134,597          | \$33,365           | \$32,773           | \$32,173           | -76%                     | -4%                      | -2%                            |
|                                       | 41000 Facilities Acquisition and Construction; Land Acquisition and Development            | \$371,757          | \$54,873           | \$36,465           | \$98,095           | -74%                     | 79%                      | 169%                           |
|                                       | 43000 Facilities Acquisition and Construction; Professional Services                       | \$91,328           | \$104,353          | \$85,607           | \$69,678           | -24%                     | -33%                     | -19%                           |
|                                       | 45100 Building Acquisition, Construction and Improvements                                  | \$2,010,739        | \$1,674,162        | \$2,367,858        | \$1,080,319        | -46%                     | -35%                     | -54%                           |
|                                       | 45400 Building Acquisition, Construction and Improvement; Sports Facilities                | \$0                | \$173,957          | \$36,056           | \$56,722           |                          | -67%                     | 57%                            |
|                                       | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment       | \$249,591          | \$282,587          | \$324,265          | \$203,780          | -18%                     | -28%                     | -37%                           |
|                                       | 51100 Debt Services; Principal on Debt; Bonds  | \$317,736          | \$70,000           | \$155,000          | \$160,000          | -50%                     | 129%                     | 3%                             |
|                                       | 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appi  | \$0                | \$70,000           | \$0                | \$0                |                          | -100%                    |                                |
|                                       | 52100 Debt Services; Interest on Debt; Bonds   | \$0                | \$86,241           | \$161,887          | \$169,485          |                          | 97%                      | 5%                             |
|                                       | 52200 Debt Services; Interest on Debt; Temporary Loans                                     | \$12,566           | \$123,819          | \$0                | \$0                | -100%                    | -100%                    |                                |
|                                       | 52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Apprc  | \$0                | \$125,496          | \$0                | \$67,465           |                          | -46%                     |                                |
|                                       | 53100 Debt Services; Lease Rental; Buildings ; Principal                                   | \$3,817,000        | \$3,107,500        | \$1,470,000        | \$3,148,000        | -18%                     | 1%                       | 114%                           |
|                                       | 53150 Debt Services; Lease Rental; Buildings ; Interest                                    | \$0                | \$728,000          | \$944,025          | \$691,661          |                          | -5%                      | -27%                           |
|                                       | 53200 Debt Services; Lease Rental; Equipment ; Principal                                   | \$4,482            | \$740              | \$0                | \$0                | -100%                    | -100%                    |                                |
|                                       | 60700 Nonprogramed Charges; Scholarships   | \$49,500           | \$18,250           | \$88,372           | \$20,375           | -59%                     | 12%                      | -77%                           |
| <b>Nonoperational Total</b>           |  | <b>\$7,240,170</b> | <b>\$6,920,514</b> | <b>\$6,013,431</b> | <b>\$6,156,734</b> | <b>-15%</b>              | <b>-11%</b>              | <b>2%</b>                      |
| <b>Prorated By Fund</b>               |  |                    |                    |                    |                    |                          |                          |                                |
|                                       | 26491 2007 Account Code - PERF   | \$215,283          | \$0                | \$0                | \$0                |                          |                          |                                |
|                                       | 26492 2007 Account Code - Social Security  | \$1,373,515        | \$0                | \$0                | \$0                |                          |                          |                                |
|                                       | 26493 2007 Account Code - Workmen's Compensation   | \$7,138            | \$0                | \$0                | \$0                |                          |                          |                                |
|                                       | 26494 2007 Account Code - Group Insurance  | \$4,470,144        | \$0                | \$0                | \$0                |                          |                          |                                |
|                                       | 26496 2007 Account Code - Unemployment Compensation  | \$220,070          | \$0                | \$0                | \$0                |                          |                          |                                |

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|                                | 26498 2007 Account Code - Severance / Early Retirement Pay | \$208,651          | \$0        | \$0        | \$0        |                          |                          |                                |
| <b>Prorated By Fund Total</b>  |  | <b>\$6,494,800</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |                          |                          |                                |